

# SPU - Technology Projects

## Asset Management - Technology

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C5201	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project funds technology improvements to provide information about SPU's assets and performance, to help provide optimum service levels to customers at the lowest cost. Subprojects include development of a database of real property records, a science data management system, some smaller utility geographic information system (GIS) applications, and a data warehouse for utility asset management. Past accomplishments include the development of the Asset Information Management System warehouse and intranet portal, synchronization and integration of the data of the drainage and wastewater infrastructure GIS with the Hansen work management system, and development of a Science Information Catalog. The 2006 workplan includes the implementation of a new Asset Costing System, addition of a data warehouse component to the Science Information Management System, an update of the utility infrastructure applications, and the completion of a multi-year Real Property Records Automation project to organize and digitally index information on SPU's property holdings.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,967	353	585	594	505	224	152	0	4,380
Solid Waste Rates	127	8	26	72	44	27	5	0	309
Water Rates	2,775	344	694	763	737	224	193	116	5,846
<b>Project Total:</b>	4,869	705	1,305	1,429	1,286	475	350	116	10,535
<b>Fund Appropriations/Allocations</b>									
SPU Drainage and Wastewater Fund	1,967	353	585	594	505	224	152	0	4,380
SPU Solid Waste Fund	127	8	26	72	44	27	5	0	309
SPU Water Fund	2,775	344	694	763	737	224	193	116	5,846
<b>Appropriations Total*</b>	4,869	705	1,305	1,429	1,286	475	350	116	10,535
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

# SPU - Technology Projects

## Capital Planning & Development - Technology

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C5205	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project sets aside funds for currently unanticipated technology investments in 2007-2010, in recognition that technologies and technology demands continue to evolve and have a shorter life cycle than do public works investments. Funds are spent only after development of specific projects in the 2007-2008 biennial budget cycle.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	0	0	0	103	1,036	1,067	1,379	2,013	5,598
Solid Waste Rates	0	0	0	103	404	179	383	957	2,026
Water Rates	0	0	0	0	925	1,611	2,062	3,499	8,097
<b>Project Total:</b>	0	0	0	206	2,365	2,857	3,824	6,469	15,721
<b>Fund Appropriations/Allocations</b>									
SPU Drainage and Wastewater Fund	0	0	0	103	1,036	1,067	1,379	2,013	5,598
SPU Solid Waste Fund	0	0	0	103	404	179	383	957	2,026
SPU Water Fund	0	0	0	0	925	1,611	2,062	3,499	8,097
<b>Appropriations Total*</b>	0	0	0	206	2,365	2,857	3,824	6,469	15,721
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# SPU - Technology Projects

## Corporate Management - Technology

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C5202	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project develops information technology systems to track financial and human resources data. Major subprojects in this category include SPU's share of funding to upgrade SUMMIT (the City's financial system); development of a new database to support improved drainage rate design; data warehouses for human resources and financial data and for solid waste system management and planning; replacement of obsolete legacy applications, and development of systems to provide financial information from the BANNER billing system. In 2005, Ordinance 121883 transferred \$200,000 to this project from the Heavy Equipment Purchases project (C201002) in the Solid Waste Rehabilitation and Heavy Equipment Budget Control Level, to support the Solid Waste Data Integration Project. This supplemental appropriation change is reflected in the fund table below.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	404	1,535	348	257	90	70	545	96	3,345
Solid Waste Rates	475	987	366	294	105	81	353	111	2,772
Water Rates	1,098	1,174	700	794	281	216	831	297	5,391
<b>Project Total:</b>	1,977	3,696	1,414	1,345	476	367	1,729	504	11,508
<b>Fund Appropriations/Allocations</b>									
SPU Drainage and Wastewater Fund	404	1,535	348	257	90	70	545	96	3,345
SPU Solid Waste Fund	475	987	366	294	105	81	353	111	2,772
SPU Water Fund	1,098	1,174	700	794	281	216	831	297	5,391
<b>Appropriations Total*</b>	1,977	3,696	1,414	1,345	476	367	1,729	504	11,508
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# SPU - Technology Projects

## Customer Management - Technology

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C5203	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project funds systems development, enhancements, and upgrades to support SPU's Customer Service Branch. The project includes participation in the BANNER billing system upgrade, development of web- and telephone-based customer contact technology improvements, an emergency site for the joint SPU/Seattle City Light call center, a centralized complaint management system, and expanded automated meter reading. In 2005, Ordinance 121993 appropriated \$330,000 for this project from the Drainage and Wastewater Fund, to allow SPU to begin work on moving the drainage billing system from the King County property tax billing system to the SPU combined utility billing system. This supplemental appropriation is reflected in the fund table below.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,809	807	1,187	126	191	1,013	175	170	5,478
Solid Waste Rates	2,614	473	425	239	140	848	167	115	5,021
Water Rates	2,306	581	547	253	199	1,052	181	178	5,297
<b>Project Total:</b>	6,729	1,861	2,159	618	530	2,913	523	463	15,796
<b>Fund Appropriations/Allocations</b>									
SPU Drainage and Wastewater Fund	1,809	807	1,187	126	191	1,013	175	170	5,478
SPU Solid Waste Fund	2,614	473	425	239	140	848	167	115	5,021
SPU Water Fund	2,306	581	547	253	199	1,052	181	178	5,297
<b>Appropriations Total*</b>	6,729	1,861	2,159	618	530	2,913	523	463	15,796
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# SPU - Technology Projects

## Operations Management - Technology

**BCL/Program Name:** Technology **BCL/Program Code:** C510B  
**Project Type:** New Investment **Start Date:** Ongoing  
**Project ID:** C5204 **End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds development of new technologies that improve the efficiency and effectiveness of SPU's front-line workers. This includes information technology projects related to laboratory management, emergency dispatching, water resource management, vehicle location technology, Clean City data management, and improved work management and mobile computing for drainage and wastewater field crews.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	208	549	426	162	87	0	141	255	1,828
Solid Waste Rates	222	80	55	60	17	0	180	23	637
Water Rates	820	521	574	475	119	503	253	70	3,335
<b>Project Total:</b>	1,250	1,150	1,055	697	223	503	574	348	5,800
<b>Fund Appropriations/Allocations</b>									
SPU Drainage and Wastewater Fund	208	549	426	162	87	0	141	255	1,828
SPU Solid Waste Fund	222	80	55	60	17	0	180	23	637
SPU Water Fund	820	521	574	475	119	503	253	70	3,335
<b>Appropriations Total*</b>	1,250	1,150	1,055	697	223	503	574	348	5,800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# SPU - Technology Projects

## Project Management - Technology

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C5206	<b>End Date:</b> Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This program provides funding for technology investments that improve management of public works projects. This program includes development of a new project tracking system, automation of engineering vault records, development of a project plan circulation system, and several small related projects.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	2,078	368	387	825	430	387	378	0	4,853
Solid Waste Rates	547	115	121	246	117	121	118	0	1,385
Water Rates	2,001	666	701	1,495	868	702	686	0	7,119
<b>Project Total:</b>	4,626	1,149	1,209	2,566	1,415	1,210	1,182	0	13,357
<b>Fund Appropriations/Allocations</b>									
SPU Drainage and Wastewater Fund	2,078	368	387	825	430	387	378	0	4,853
SPU Solid Waste Fund	547	115	121	246	117	121	118	0	1,385
SPU Water Fund	2,001	666	701	1,495	868	702	686	0	7,119
<b>Appropriations Total*</b>	4,626	1,149	1,209	2,566	1,415	1,210	1,182	0	13,357
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# SPU - Technology Projects

## Technology Infrastructure

<b>BCL/Program Name:</b> Technology	<b>BCL/Program Code:</b> C510B
<b>Project Type:</b> New Investment	<b>Start Date:</b> Ongoing
<b>Project ID:</b> C5207	<b>End Date:</b> Ongoing

**Location:** N/A

<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Not in a Neighborhood District	<b>Urban Village:</b> Not in an Urban Village

This project funds technology improvements that support SPU's business systems. Funded work includes upgrade or renewal of remote communication links and other network enhancements; an upgrade of SPU's internal and external websites; enhancements designed to keep SPU's operations running during emergencies and after disasters; security enhancements; and an update of the core technology underlying SPU's geographic information systems (GIS).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Drainage and Wastewater Rates	1,561	416	612	411	340	0	75	356	3,771
Solid Waste Rates	1,352	247	200	166	392	0	87	76	2,520
Water Rates	4,023	866	978	715	1,053	0	233	495	8,363
<b>Project Total:</b>	6,936	1,529	1,790	1,292	1,785	0	395	927	14,654
<b>Fund Appropriations/Allocations</b>									
SPU Drainage and Wastewater Fund	1,561	416	612	411	340	0	75	356	3,771
SPU Solid Waste Fund	1,352	247	200	166	392	0	87	76	2,520
SPU Water Fund	4,023	866	978	715	1,053	0	233	495	8,363
<b>Appropriations Total*</b>	6,936	1,529	1,790	1,292	1,785	0	395	927	14,654
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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